

UNIVERSITY OF TORONTO

UNIVERSITY OF TORONTO SCARBOROUGH CAMPUS COUNCIL

**REPORT NUMBER 22 OF THE CAMPUS AFFAIRS COMMITTEE**

**February 7, 2017**

To the University of Toronto Scarborough Campus Council, University of Toronto Scarborough

Your Committee reports that it met on Tuesday, February 7, 2017 at 4:10 p.m. in the Council Chamber, Arts and Administration Building, with the following members present:

**Present:**

Mr. Larry Whatmore, Chair  
Dr. Brian Harrington, Vice-Chair  
Prof. Bruce Kidd, Vice-President and  
Principal, UTSC \*  
Mr. Andrew Arifuzzaman, Chief  
Administrative Officer, UTSC \*  
Mr. Desmond Pouyat, Dean of  
Student Affairs  
Ms Sarah Balkhi  
Ms Janet Blakely  
Mr. Keith Chen  
Ms Mariam Issa  
Mr. Mohsin Jeelani  
Ms Bobbi McFarlane  
Ms Nikita Roy  
Ms Amina Shabeen  
Dr. Helen Wu

**Non-voting Assessors:**

Ms Liza Arnason  
Ms Helen Morissette

**In Attendance:**

Mr. Johnathan Collaton, Campus Life and Special Events Coordinator  
Mr. Gilbert Delgado, Chief, University Planning, Design & Construction  
Ms. Joan Griffin, Acting Manager, Student Policy Initiatives & High Risk  
Ms Deborah Hahn, Assistant Director, Retail and Conference Services  
Ms Joyce Hahn, Assistant Director, Capital & Business Operations  
Mr. Michael LeSage, Coordinator, Student Policy Initiatives  
Mr Frank Peruzzi, Assistant Director, Food Partnerships

**Secretariat:**

Ms Kathy Fellowes  
Ms Rena Prashad

**Regrets:**

Dr. Jonathan S. Cant  
Professor Nick Cheng  
Professor William Gough  
Mr. Rahul Gupta  
Dr. Elaine Khoo  
Professor Paul Kingston  
Ms Tanya Mars  
Professor Alice Maurice  
Dr. Mandy Meriano  
Mr. George Quan Fun  
Mr. Mark Rowswell  
Ms Kirsta Stapelfeldt  
Dr. Andrew Tam

\* Telephone participants

Mr. Gary Pitcher, Director, Campus Safety, Issue and Emergency Management \*  
Ms Nadia Rosemond, Manager, Student Life & Leadership Programs  
Ms Ramisa Tasifia, President, Fusion Radio  
Ms Jennifer Tigno, Interim Director, Academic Advising and Career Centre  
Ms Michelle Verbrugghe, Director, Student Housing & Residence Life  
Mr. Frank Villiva, Manager, Conference and Events  
Ms Frances Wdowczyk, Director, Business Development & Special Advisor to the  
CAO, Operations and Special Projects

## **1. Chair's Remarks**

The Chair welcomed members and guests to the meeting and introduced the members who participated in the meeting by teleconference.

He extended a special welcome to Ms Kathy Fellowes, who was serving as Acting Director of Governance for Ms Amorell Saunders N'Daw who was seconded to the role of Senior Advisor, Equity and Diversity, UTSC in an interim basis.

He advised members that he was in attendance at the University Affairs Board meeting on January 31<sup>st</sup>, but had no updates to share with the Committee from the meeting.

## **2. Compulsory Non-Academic Incidental Fees – Report and Analysis: 2016-17**

The Chair invited Ms Joan Griffin, Acting Manager, Student Policy Initiatives and High Risk, to present<sup>1</sup> the 2016-17 Compulsory Non-Academic Incidental Fees—Report and Analysis to the Committee.

Ms Griffin explained that the report and analysis was an inventory of all compulsory non-academic incidental fees paid by students across the University, and was presented to the UTM and UTSC Campus Affairs Committees and the University Affairs Board for information. She explained that fees were divided into three categories (Campus Service, Cross-Divisional Student Societies, and Divisional Fees), and that some fees varied by division while others remained relatively constant. In a graphical illustration, Ms Griffin highlighted the specific fees paid by full-time and part-time undergraduate and graduate students at UTSC.

## **3. Compulsory Non-Academic Incidental Fees – Student Society Fees: UTSC Student Society Proposals for Fee Increases**

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<sup>1</sup> Presentation- Compulsory Non-Academic Incidental Fees – Report and Analysis: 2016-17

The Chair invited Mr. Desmond Pouyat, Dean of Student Affairs, to present the student society proposals for fee increases to the Committee. He explained that the fees were collected by the University on behalf of the student societies. Examples at UTSC included: Scarborough Campus Students' Union (SCSU), Scarborough Campus Athletics Association (SCAA), Scarborough Campus Residence Council (SCRC), Fusion Radio, and The Underground. Mr. Pouyat also explained that for a society to operate it was necessary for the society to be open, accessible, and democratic, and that there were constitutions and by-laws in place to oversee the requirements for: financial reports, annual audits, appropriate accounting and financial processes, and a complaint process. Mr. Pouyat remarked that Scarborough Campus Community Radio (operating as "Fusion Radio") and the SCSU were requesting fee increases.

A member asked what constituency of students paid the Fusion Radio fee, and Mr. Pouyat reported that only full-time undergraduate students at UTSC paid the fee because historically UTSC had nominal enrolment from part-time and graduate students.

A member asked for an explanation on how the fees collected for Fusion Radio would be spent. Mr. Pouyat explained that it was not the role of the administration to oversee the spending of fees collected for a student society. However, he did remark that student societies were required to generate financial reports and were subject to annual audits. The Chair invited the President of Fusion Radio, Ms Ramisa Tasifa, to share information regarding how Fusion Radio planned to spend the collected fees. Ms Tasifa explained that the fees would be spent on technical equipment (i.e. antenna, transmission line, transmitter etc.).

A member commented on the low voter rate and suggested that a threshold be implemented prior to a fee being considered by the administration. Mr. Pouyat remarked that there was currently no voter threshold requirement under the *Policy for Compulsory Non-Academic Incidental Fees*.

A member asked what the listener and frequency base was for Fusion Radio. Ms Tasifa reported that the listener base was currently UTSC students and that the radio station was online. She commented that with the fee increase Fusion Radio aspired to develop an FM frequency throughout Scarborough and into Pickering to reach more listeners.

A member commented on Fusion Radio's status as a not for profit organization. Mr. Arifuzzaman explained that being a not for profit organization was a legal status, which did not inhibit Fusion Radio from generating profits.

In response to a comment regarding the permanent fee increase for Fusion Radio, Ms Griffin explained that students with questions regarding the programming and services offered by Fusion Radio could raise their concerns with them.

The Vice- Chair, Dr. Brian Harrington, reminded members that Fusion Radio had followed due process for proposing the fee increase, and that it was the role of members to provide governance oversight on the proposal being presented.

On motion duly made, seconded and carried,

**YOUR COMMITTEE RECOMMENDS,**

THAT beginning in the summer 2017 session, the Scarborough Campus Community Radio (operating as Fusion Radio) fee be increased as follows: (a) an increase of \$8.00 in the society portion of the fee.

If approved, the total Fusion Radio fee will be \$12.85 per session (summer, fall, and winter), charged to full-time undergraduate students at UTSC (full-time only).

THAT beginning in the Summer 2017 session, the SCSU fee be increased as follows: an increase of \$6.06 per session (\$1.21 part-time) in the UTSC Sports and Recreation Centre Levy portion of the fee; and

Subject to confirmation of approval of the following fee increase proposals by the Scarborough Campus Students' Union (SCSU) Board of Directors on February 27, 2017,

THAT beginning in the Fall 2017 session, the SCSU fee be increased as follows: (a) an increase of \$0.52 per session in the Society membership portion of the fee (\$0.03 part-time), (b) an increase of \$0.77 per session in the Student Centre portion of the fee (\$0.23 part-time), (c) an increase of \$0.15 per session (full-time only) in the CFS/CFS-O portion of the fee, (d) an increase of up to \$7.13 (full-time only) per session in the Accident & Prescription Drug Insurance Plan portion of the fee, and (e) an increase of up to \$8.60 (full-time only) per session in the Dental Plan portion of the fee, and (f) continuation of the Student Refugee Program portion of the fee through the 2017-18 academic period.

If approved, the total Fall/Winter SCSU fee will be up to \$410.24 per session (\$45.25 part-time), charged to all UTSC undergraduate students.

#### **4. Operating Plans and Fees: Student Affairs and Services, UTSC**

##### **a. Advice from the UTSC Council on Student Services (CSS)**

Mr. Pouyat provided the Committee with a summary of the CSS process and offered an overview of the proposal made to CSS, who voted in favour of the Operating Plans and Fees.

He added that the decisions made by CSS were considered advice to the UTSC Campus Affairs Committee in their recommendation to the UTSC Campus Council.

### **b. Operating Plans and Fees**

Mr. Pouyat reported that the 2017-18 operating plans and fees for student affairs and services focused on the following objectives:

- Keeping services and programs strong;
- Developing administrative efficiencies, service delivery, and process improvements;
- Strengthening financial supports for student initiatives; and
- Keeping student fee increases to a minimum.

A member asked whether funding for mental health initiatives was included in the fee increase proposals. Mr. Pouyat reported that funding for mental health initiatives were included in the fee increase proposals, and that there were plans for the Health and Wellness Centre to hire a counsellor focused on trauma counseling.

On motion duly made, seconded and carried,

#### **YOUR COMMITTEE RECOMMENDS,**

THAT, the 2017-18 operating plans and budgets for the UTSC Student Affairs and Services (including the Health & Wellness Centre, Athletics & Recreation, and Student Services), as presented in the documentation from Mr. Desmond Pouyat, Dean of Student Affairs, be approved; and

THAT the sessional Health & Wellness Fee for a UTSC-registered or UTSC-affiliated full-time student be increased to \$67.31 (\$13.46 for a part-time student), which represents a year over year increase of \$1.96 (\$0.31 for a part-time student) or 3%;

THAT the sessional Athletics & Recreation Fee for a UTSC-registered or UTSC-affiliated full-time student be increased to \$137.57 (\$27.51 for a part-time student), which represents a year over year increase of \$3.36 (\$0.67 for a part-time student) or 2.5%;

THAT the sessional Student Services Fee for a UTSC-registered or UTSC-affiliated full-time undergraduate student be increased to \$177.60 (\$35.52 for a part-time student), which represents a year over year increase of \$4.52 (\$0.98 for a part time student) or 2.61%.

### **5. Operating Plans: Service Ancillaries, UTSC**

The Chair invited Mr. Andrew Arifuzzaman, Chief Administrative Officer, to present<sup>2</sup> the 2017-18 UTSC service ancillaries operating plans to the Committee. Mr. Arifuzzaman reported that UTSC had three major budgets, which included: operating fund, student fees, and ancillary fees. He reported that ancillary budgets operated by providing services to internal and external users and maintained self-sufficient operations by managing operating expenses, making capital investments, and maintaining financial reserves. He invited the Directors from the four ancillaries to present information regarding their service area. The following key points were raised:

- **Student Housing and Residence Life**

Ms Michelle Verbrugghe, Director, Student Housing and Residence Life, reported that in 2017-18 there were plans to develop five working groups, driven by students, to enhance communities, equity, safety, wellbeing, and communications within the unit. In addition, there were plans to review the Housing Master Plan with respect to administrative structures, programs, procedures, and cost containments. A 3.8 percent fee increase was being proposed to student residence fees.

A member asked what expenditures were deferred from the 2017-18 budget, and Ms Verbrugghe explained that hiring for specific positions would be considered in the 2018-19 budget.

- **Retail and Conference Services**

Ms Frances Wdowczyk, Director, Business Development & Special Advisor to the CAO, Operations and Special Projects, reported that in 2017-18 there were plans to host a variety of conferences on campus during times when space wasn't being used for teaching, learning, research, or co-circular programming (i.e. Council of Ontario Drama and Dance Educators Conference (CODE), Wheelchair Basketball training camps, Animal Behaviour Society Annual Meeting, and Swim Canada Provincial meet).

A member asked what new strategies would be considered to develop a larger client base, and Ms Wdowczyk explained that the unit planned to further explore the internal (i.e. UTSC) client base.

- **Food and Beverage Services**

Ms Wdowczyk reported that in 2017-18 there were plans to develop healthier food menus on campus and complete the renovation of cafeteria seating in the Humanities Wing. In addition, plans were in place to adjust the hours of operation to serve the needs of the campus community.

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<sup>2</sup> Presentation- Operating Plans: Service Ancillaries, UTSC

- **Parking Services**

Mr. Gary Pitcher, Director, Campus Safety, Issue and Emergency Management, reported that in 2017-18 parking services continued to generate revenues to fund a new parking garage on the north end of the campus. A fee increase of 3 percent was being proposed to the sale of permits.

On motion duly made, seconded and carried,

YOUR COMMITTEE RECOMMENDS,

THAT the 2017-18 operating plans and budgets for the UTSC Service Ancillary, as summarized in Schedule 1; the Service Ancillary capital budgets as summarized in Schedule 5; and the rates and fees in Schedule 6, as presented in the documentation dated January 02, 2017, be approved effective May 1, 2017.

**6. Revisions to the University of Toronto *Policy on Capital Planning and Capital Projects***

The Chair welcomed and invited Mr. Gilbert Delgado, Chief, University Planning, Design, and Construction, to present the revisions to the *Policy on Capital Planning and Capital Projects*.

Mr. Delgado reported that the revisions to the *Policy* included the following:

- The threshold for consideration of a Level 1 project be increased from \$3M to \$5M;
- The threshold for consideration of a Level 2 project be increased to include any projects with a value between \$5M and \$20M;
- Total project increases less than 10 percent could be approved by the Vice-President, University Operations, providing that the additional increase kept the project below the threshold of the original project authority;
- The Vice-President, University Operations, could approve any change in scope to a project within the framework of allowable cost increases(i.e. less than 10 percent), if it was determined that the change would provide efficiencies in cost and time and remain within the framework of the original purpose of the project as outlined in the project planning report; and
- All projects to be managed according to standardized processes instituted and maintained under the authority of the Vice-President, University Operations, as a tri-campus capital program initiative.

A member asked for clarification on the role of the Vice-President, University Operations, in the approval to changes in scope. Mr. Delgado explained that under the new *Policy* revisions, the Vice-President, University Operations, could approve any change in scope if it was determined that such change would provide efficiencies in cost and time, and remain within the framework of the original purpose of the project as outlined in the project planning report.

**7. Assessors' Report**

There were no Assessors' Reports.

**8. Report of the Previous Meeting: Report 21 –Tuesday, January 10, 2017**

The report of the previous meeting was approved with amendments to item five, Business Arising from the Report of the Previous Meeting.

**9. Business Arising from the Report of the Previous Meeting**

There was no business arising from the report of the previous meeting.

**10. Date of the Next Meeting –Wednesday, March 22, 2017 at 4:10 p.m.**

The Chair reminded members that the next scheduled meeting of the Committee would be held on Wednesday, March 22, 2017 at 4:10 p.m.

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**11. Other Business**

A member asked how UTSC planned to address the topic of xenophobia in the wake of new US travel restrictions and the recent tragedy in Quebec City, which occurred on January 29<sup>th</sup>. Professor Kidd remarked that UTSC held a vigil to mourn the tragedy in Quebec City and that the International Student Centre was prepared to answer questions and meet with students regarding US travel restrictions. He also highlighted that similar services were available to faculty and staff. He reinforced that UTSC was an inclusive campus for all members of its community, which would be consistently communicated.

The meeting adjourned at 6:06 p.m.

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Secretary

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Chair





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**TORONTO**

## Compulsory Non-Academic Incidental Fees 2016-2017

Campus Affairs Committee  
February 7, 2017

### The Report

#### **Divisional Fee Information**

Total of Campus Services Fees, Cross-Divisional Student Societies and Divisional Fees

**Details of Student Society Fees** (Schedule 1)

**Details of Campus Services Fees** (Schedule 2)

For Reference: Details of Federated Colleges Student Society Fees and Service Fees (Schedule 3-4)

# Fees on the Scarborough Campus

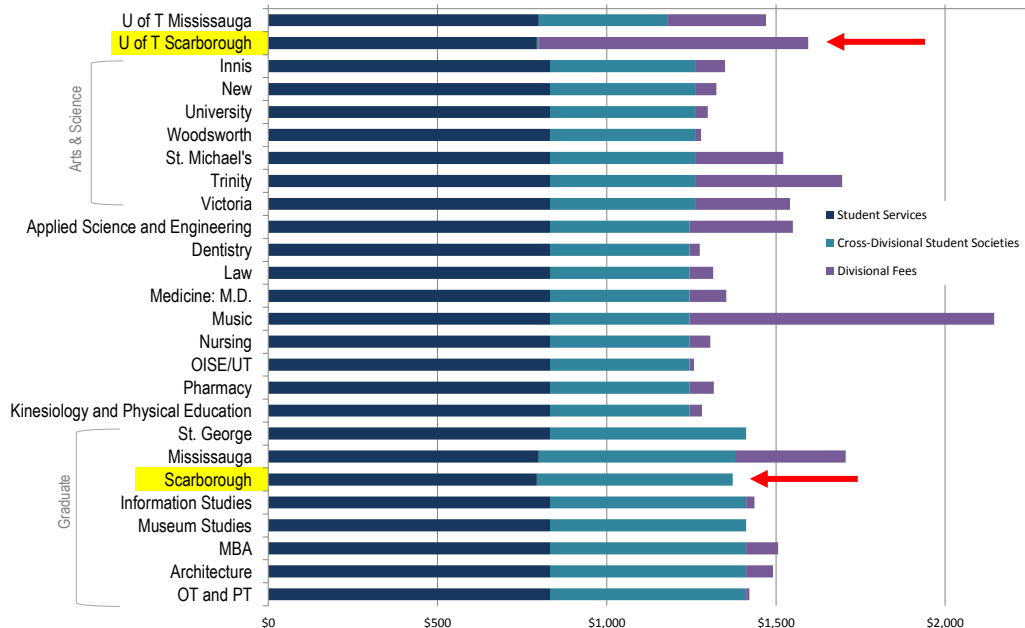
Campus Service Fees	Cross-Divisional Student Societies	Divisional Fees
Student Services	Association of Part-Time Undergraduate Students (APUS)	Scarborough Campus Students' Union (SCSU)
Health & Wellness Centre		
Athletics and Recreation	University of Toronto Graduate Students' Union (UTGSU)	Scarborough Campus Athletics Association (SCAA)
<u>University-Wide:</u>	UofT Community Radio (CIUT)	Scarborough Campus Residence Council (SCRC)
KPE Co-Curricular Programs, Services and Facilities	The Varsity	Fusion Radio
Hart House		The Underground

*Policy for Compulsory Non-Academic Incidental Fees and the Policy on Ancillary Fees*

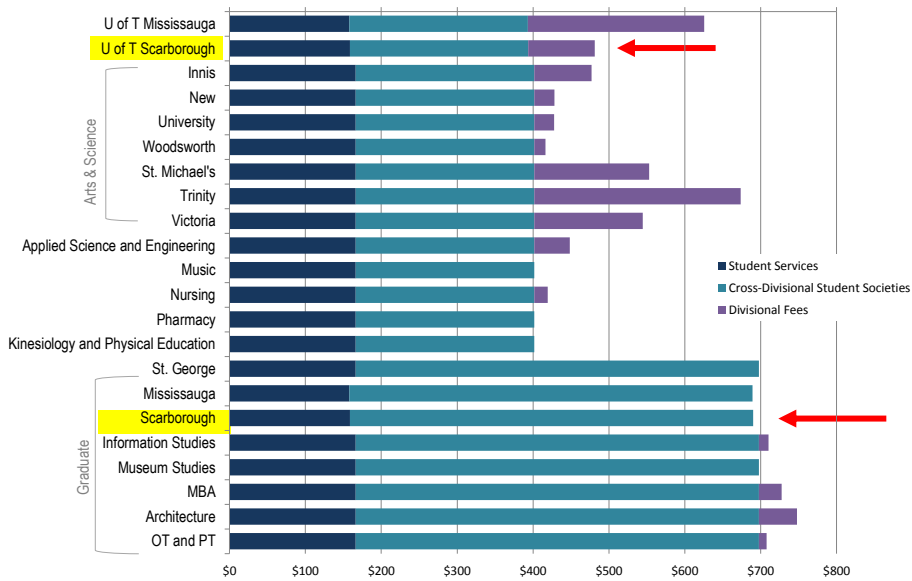
## The "Protocol"

(MOA between SAC, GSU, APUS for a Long-Term Protocol on the Increase or Introduction of Compulsory Non-Tuition Related Fees)

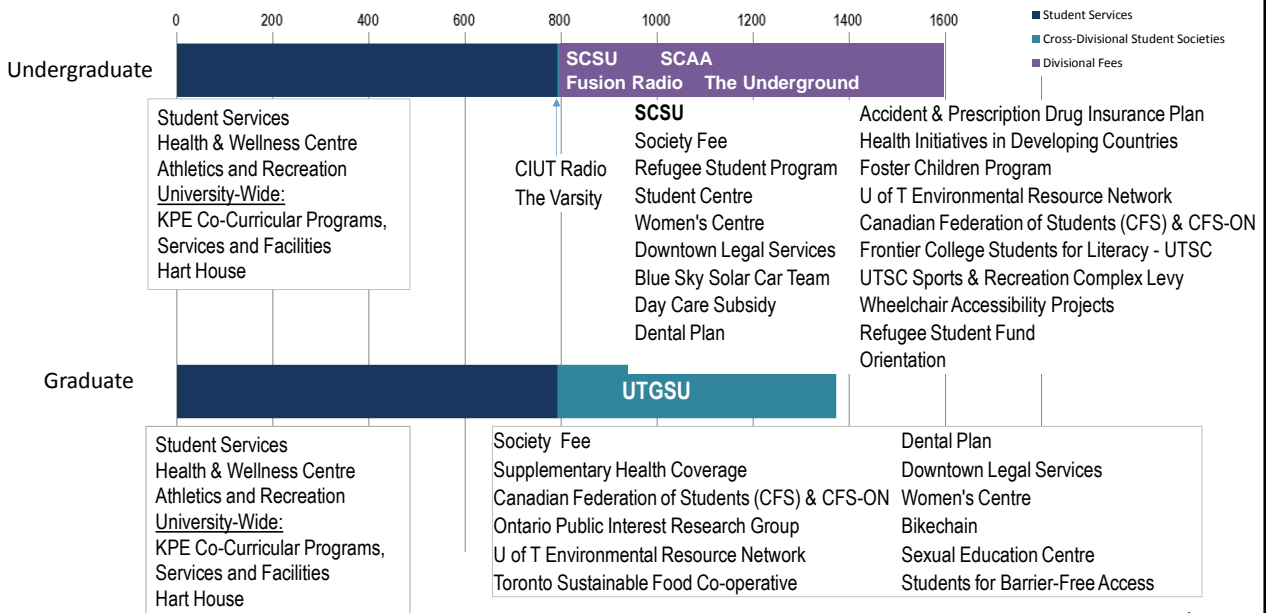
# Fall/Winter Full-Time Incidental Fees



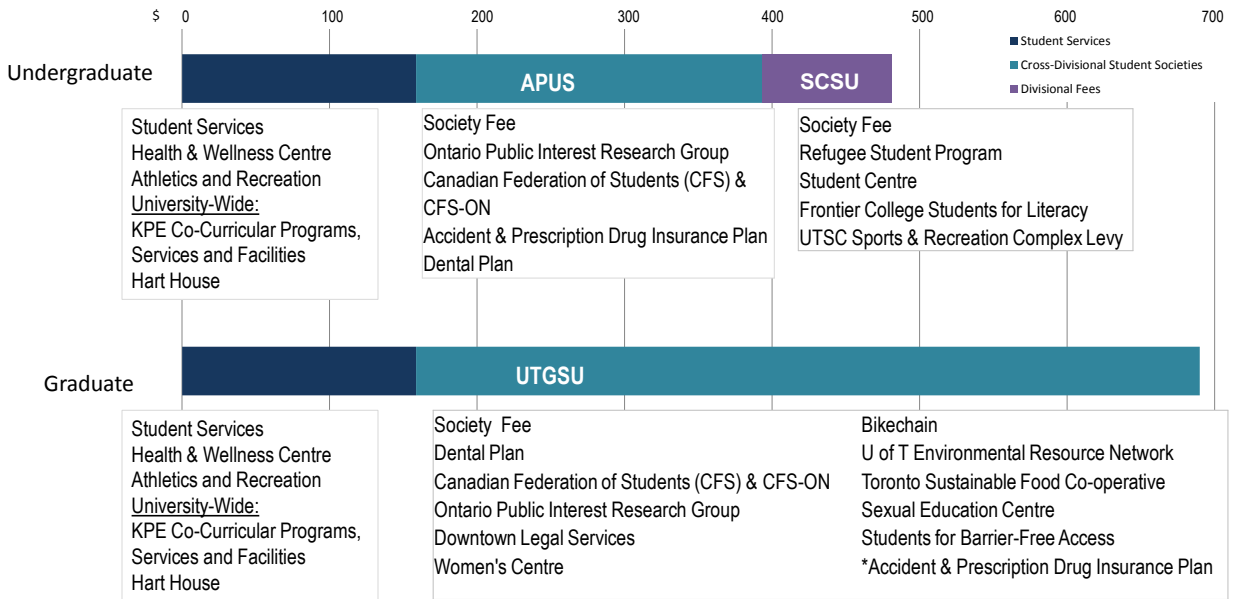
# Fall/Winter Part-Time Incidental Fees



# Full-time Student Fees



# Part-time Student Fees





## Presentation to Campus Affairs Committee:

### Advice from CSS Operating Plans

February 7, 2017



*Leading the student experience of choice*

Office of Student Affairs & Services

## 2017-2018 Budget is about

- Keeping services and programs strong
- Seeking administrative efficiencies, service delivery, and process improvements
- Strengthening financial supports that enable student initiatives on campus
- Keeping student fee increases low



Office of Student Affairs & Services

## Drivers that continue to impact Operating Plans

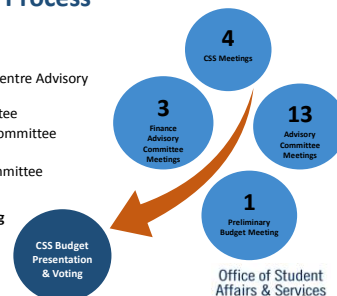
- Growth and enrollment
- Growth in campus life and campus groups
- Space
- Demand on departments services and programs
- Pressure on student fees



Office of Student Affairs & Services

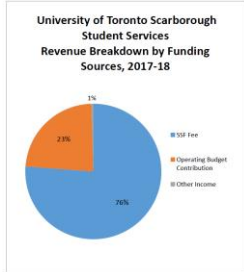
## Process

- **CSS Meetings**
- **Advisory Committee meetings:**
  - Academic Advising & Career Centre Advisory Committee
  - Student Life Advisory Committee
  - Health & Wellness Advisory Committee
  - Athletics Advisory Committee
  - CSS Finance Advisory Sub-committee
- **Preliminary Budget Meeting**
- **CSS Budget Presentation & Voting**



Office of Student Affairs & Services

## Revenue Breakdown



Office of Student Affairs & Services

## Student Affairs and Services Proposed Overall Fee Increase

	2017-18	Fee Increase (\$)	Fee Increase (%)
Full-time Students	\$382.48	\$9.84	2.64%
Part-time Students	\$76.49	\$1.96	2.64%



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Office of Student Affairs & Services

STUDENT SERVICE AREA	Gross Direct Expenditures	Building Occupancy Costs	Gross Direct and Indirect Expenditure	Operating Contribution/ Staff Internal Revenues	St. George Other Income	Net Cost for Fee Purposes	% of Total Cost	Current Portion of Total Fee	Previous Fee	Change (\$)
0. Other of Student Services (OTSC)	\$ 1,028,919	\$ 7,707	\$ 1,036,626	\$ (511,611)	\$ -	\$ 525,015	100%	\$ 181.51	\$ 171.20	\$ 10.31
B. Department of Student Life (DSTL)	836,164	5,691	841,855	-	-	841,855	17%	\$ 30.42	\$ 28.89	\$ 1.54
C. Adult Education & Food Service (AEDS)	32,000	-	32,000	(2,500)	-	29,500	1%	\$ 1.06	\$ 1.09	\$ (0.03)
D. Fall Orientation	100,000	-	100,000	(25,000)	-	75,000	1%	\$ 2.64	\$ 2.71	\$ (0.07)
E. USTL (USTL)	21,476	-	21,476	(1,500)	-	20,000	0%	\$ 0.70	\$ 0.71	\$ (0.01)
F. IC at USTC	731,141	12,879	744,020	(279,079)	-	464,941	9%	\$ 16.38	\$ 16.02	\$ 0.36
G. Career Centre - CG, George Campus	-	-	-	-	190,509	190,509	4%	\$ 6.73	\$ 6.74	\$ (0.01)
H. Academic Advising & Career Centre (UATC)	2,612,447	42,206	2,654,653	(943,091)	(13,250)	1,708,312	34%	\$ 59.87	\$ 64.64	\$ (4.77)
I. Space Occupied by Student Services	30,000	-	30,000	-	23,476	53,476	1%	\$ 1.96	\$ 2.00	\$ (0.04)
J. Student Services Enhancement	1,000	-	1,000	-	-	1,000	0%	\$ 0.04	\$ 0.04	\$ 0.00
K. Student Centre Capital Reserve	80,000	-	80,000	-	-	80,000	1%	\$ 2.91	\$ 2.97	\$ (0.06)
L. Student Centre Operating Fund	130,000	-	130,000	-	-	130,000	3%	\$ 4.58	\$ 4.70	\$ (0.12)
M. Accessibility Enhancement Fund	20,000	-	20,000	-	-	20,000	0%	\$ 0.63	\$ 0.65	\$ (0.02)
N. Student Centre Capital Reserve	80,000	-	80,000	-	-	80,000	1%	\$ 2.91	\$ 2.97	\$ (0.06)
O. Accessibility Enhancement Fund	20,000	-	20,000	-	-	20,000	0%	\$ 0.63	\$ 0.65	\$ (0.02)
P. Partnership Fund	20,000	-	20,000	-	-	20,000	0%	\$ 0.70	\$ 0.72	\$ (0.02)
Q. Centennial Jam Program - Incidentals Fees	20,000	-	20,000	-	-	20,000	0%	\$ 0.63	\$ 0.66	\$ (0.03)
R. CSI Clubs Funding	20,000	-	20,000	-	-	20,000	0%	\$ 0.63	\$ 0.66	\$ (0.03)
S. Equity & Community	20,000	-	20,000	-	-	20,000	0%	\$ 0.70	\$ 0.72	\$ (0.02)
T. New Academic Clubs Space Rented in TRAC	20,000	-	20,000	-	-	20,000	0%	\$ 0.70	\$ 0.72	\$ (0.02)
<b>TOTAL - STUDENT SERVICES FEE (Full-Time session)</b>	<b>\$ 5,770,832</b>	<b>\$ 88,200</b>	<b>\$ 5,859,032</b>	<b>\$ (1,770,220)</b>	<b>\$ (11,250)</b>	<b>\$ 4,077,562</b>	<b>100%</b>	<b>\$ 137.60</b>	<b>\$ 133.26</b>	<b>\$ 4.34</b>
<b>TOTAL - WITH THE WELLNESS FEE (Full-Time session)</b>								<b>\$ 47.31</b>	<b>\$ 46.37</b>	<b>\$ 0.94</b>
<b>TOTAL - HEALTH FEE (Full-Time session)</b>								<b>\$ 137.57</b>	<b>\$ 134.21</b>	<b>\$ 3.36</b>
<b>TOTAL - ALL SERVICES</b>								<b>\$ 322.48</b>	<b>\$ 313.94</b>	<b>\$ 8.54</b>
<b>DO NOT TOUCH FORMULAS IN THIS SECTION!</b>										
<b>ENDDOCUMENT</b>										
Enrollment projection 2017-18										
Full-Time Enrollment	27,441	Fee to balance to =		\$ 177.88						
Part-Time Enrollment	4,858	Part-Time Fee		\$ 35.32						
		Revenue Variance - Surplus/Deficit		\$ 5,046,170						




## Summary of Changes

Description	2016-2017 Fee		2017-2018 Fee		Change from Previous Year			
	Full-time	Part-time	Full-time	Part-time	% FT	\$ FT	% PT	\$ PT
Health and Wellness	\$65.35	\$13.07	\$67.31	\$13.46	3%	\$1.96	3%	\$0.31
Athletics & Recreation	\$134.21	\$26.84	\$137.57	\$27.51	2.5%	\$3.36	2.5%	\$0.67
Student Services	\$173.08	\$34.62	\$177.60	\$35.52	2.61%	\$4.52	2.61%	\$0.98



Office of Student Affairs & Services

## Outcome/Voting Results

Health & Wellness		Resolution: Passed 
Yes :	14	Students: 9, Admin: 5
No :	1	Students: 1, Admin: 0
Abstain :	1	Students: 1, Admin: 0
Athletics & Recreation		Resolution: Passed 
Yes :	12	Students: 7, Admin: 5
No :	2	Students: 2, Admin: 0
Abstain :	2	Students: 2, Admin: 0
Student Service Fee		Resolution: Passed 
Yes :	13	Students: 8, Admin: 5
No :	1	Students: 1, Admin: 0
Abstain :	2	Students: 2, Admin: 0



Office of Student  
Affairs & Services



## Service Ancillary Operating Plans

Campus Affairs Committee Meeting  
February 7, 2017

## Budgets

### Operating Fund Budget

- Student tuition and Government grants

### Student Fees

- For Student programming

### Ancillary Budgets

- Funded exclusively by the users of the service

## Ancillary Budgets

Must be self sufficient

- ✓ Operating Expenses
- ✓ Capital Renewal and Deferred Maintenance
- ✓ Maintain Reserves

Provide services to all internal users as well as  
external users

## Service Ancillary Guidelines

- 1) Operate without subsidy from the operating budget;
- 2) Provide for all costs of capital renewal;
- 3) Create and maintain an operating reserve;
- 4) Contribute net revenue to the operating budget.



## Service Ancillary Proposal

2017-18

	Residence	Conference	Food and	Parking
		Services	Beverage	Services
Revenue	\$ 6,973,129	\$ 1,403,455	\$ 1,099,356	\$ 3,339,209
Expense	6,343,213	1,399,505	793,743	2,406,410
<b>Net Income</b>	<b>629,916</b>	<b>3,950</b>	<b>305,612</b>	<b>932,799</b>
Investment in Cap. Assets	2,876,317	8,891	499,949	604,997
Capital Renewal	660,041	1,000	6,600	280,901
Operating	715,739	701,727	171,874	243,993
New Construction	40,295	807,936	376,348	4,896,220
Unrestricted	-	-	-	-
<b>Net Assets</b>	<b>\$ 4,292,392</b>	<b>\$ 1,519,554</b>	<b>\$ 1,054,772</b>	<b>\$ 6,026,111</b>

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1265 Military Trail, Toronto, Ontario M1C 1A4

## Ancillary Units at UTSC

- Student Housing and Residence Life  
Michelle Verbrugge
- Retail and Conference Services  
Fran Wdowczyk
- Food and Beverage Services  
Fran Wdowczyk
- Parking Services  
Gary Pitcher

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## Student Housing and Residence Life

*"To provide the residence experience; a transition to independence in a vibrant on-campus community that supports academic achievement and personal growth"*

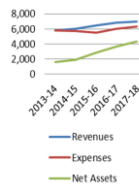
- Housing Master Planning exercise; Reviews of admin structure, program, procedures; cost containment practices
- Planning and Consultation Practices and Processes
- Launching 5 working groups to drive a student informed program: Learning Communities, Equity, Safety, Wellbeing, Communications
- 3.8% fee increase

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## Student Housing and Residence Life

**Achievement:** Contribution to reserves

**Challenge:** Prioritize capital renewal; maintain adequate pricing while not pricing students out of residence



	2017-18		2016-17	
	Budget	Forecast	v. Budget	v. Prior Yr
Revenue	\$ 6,973	\$ 6,861	1%	6%
Expenses	6,343	6,048	-3%	11%
Net Income	630	813	47%	-18%
Net Assets	\$ 4,292	\$ 3,662	21%	29%

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## Retail and Conference Services

*To provide quality service that satisfies the multi-faceted needs of our external clients, students, faculty and staff"*

- CODE Conference (May 12 – 13)
- Wheelchair Basketball Training Camps (May – Aug)
- Animal Behaviour Society Annual Meeting (Jun 12 – 16)
- Swim Canada Provincial meet (July 24 – Aug 3)

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## Retail and Conference Services

**Achievement:** Summer camp for community children

**Challenge:** Reduced conference spaces on campus



(000's)	2017-18 Budget	2016-17		
		Forecast	v. Budget	v. Prior Yr
Revenue	\$ 1,403	\$ 1,484	6%	7%
Expenses	1,400	1,382	-1%	4%
Net Income	3	102	4406%	113%
Net Assets	\$ 1,520	\$ 1,516	10%	7%

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## Food and Beverage Services

*"Enhance student life experience and client experience while seeking opportunities for growth"*

- New client feedback site, "Gimme the Dish"
- New menu additions – Healthy Kitchen
- Expansion "Feature Table" initiative
- Completion of cafeteria seating renovation

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## Food and Beverage Services

**Achievement:** 10% increase in revenue

**Challenge:** Adjust service and hours of operation to meet campus needs



(000's)	2017-18 Budget	2016-17		
		Forecast	v. Budget	v. Prior Yr
Revenue	\$ 1,099	\$ 1,036	3%	10%
Expenses	794	748	3%	12%
Net Income	305	288	2%	6%
Net Assets	\$ 1,055	\$ 939	-3%	15%

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## Parking Services

*"Providing quality parking facilities and services in a safe, effective environment"*

- Ancillary's first parking structure, North Campus – Status
- 3% permit fee increase, all permit categories

## Parking Services

**Achievement:** Maintenance and renewal of facilities while containing costs

**Challenge:** Providing sufficient user-friendly facilities optimally located to meet the changing needs of our campus population



(000's)	2017-18		2016-17	
	Budget	Forecast	v. Budget	v. Prior Yr
Revenue	\$ 3,339	\$ 3,212	0%	-4%
Expenses	2,406	2,369	0%	6%
Net Income	933	843	-2%	-24%
Net Assets	\$ 6,026	\$ 5,422	1%	11%

## Recommendation

Be It Recommended to the UTSC Campus Council,

*THAT the 2017-18 operating plans and budgets for the UTSC service ancillaries, as summarized in Schedule 1; the service ancillary capital budgets as summarized in Schedule 5; and the rates and fees in Schedule 6, as presented in the documentation provided by Andrew Arifuzzaman, Chief Administrative Officer, be approved, effective May 1, 2017.*

## Discussion